



Belfast City Council

Report to:	Strategic Policy & Resources Committee
Subject:	Improvement Agenda Update
Date:	14 March 2008
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BACKGROUND

Performance management is one of the fundamental building blocks of any successful, high performing organisation. It matters to Belfast City Council as a whole, because it helps to ensure we are achieving what we set out to do, giving value for money to the ratepayer and making the lives of the people of Belfast better. Basically, it is about politicians making decisions on how to make things better based on information about how things are today; officers acting on these decisions and Members making sure that the desired outcomes are achieved. This is the essence of evidence based decision making and scrutiny in terms of Members making sure that the priorities they have determined are delivered by officers.

Performance management is therefore the key tool to ensure that the Council DELIVERS what it says it will do and the key mechanism by which it can assess whether what it delivers makes any difference. This report is about providing Members with performance information in relation to the programme of Council improvement activity which the Policy and Resources Committee approved at its meeting on 16 February 2007. This programme was agreed in the context of a Council Value Creation Map which formed the basis of the corporate plan 2007/08.

This is the first time we are reporting on improvement activity in the context of performance and therefore marks a breakthrough for the Council. The report will also make a number of recommendations in relation to developing the role of Members in managing and scrutinising performance against the priorities the Council has determined.

In addition to the work detailed in this cover report, it is also recognised that the work of the services and departments is critical to the Council's overall performance. This work will shortly be reported to the relevant standing committees through departmental plan progress reports and Strategic and Policy Resources will take a regular overview of how the entirety of the organisation is performing and integrating its activities to achieve maximum VFM.

Members should note that the programme of improvement is only one element of the corporate plan and a full update on the implementation of the corporate plan will be provided to Members as part of the corporate planning process for 2008/09 – 2010/11. This will cover strategic elements one and two, which relate to the improvement of quality of life for the citizens of the city and civic leadership.

Members should also note that as this report is a first step in reporting performance and programme activity together and as the performance management framework of the Council continues to improve, the nature and style of performance reporting will also improve and Members' feedback on what they find most useful will be vital to this improvement. This will mean that Members will in future be able to concentrate their attention on areas of red and amber performance. At this time, however, we are reporting on all areas in order to give Members a clearer overall picture of performance.

Performance Management and the Role of Members

Before discussing the performance of each improvement area, it is important to discuss the role of Members in relation to performance management. Any management textbook will tell you that performance management will not work unless it is led by the top of the organisation. For Belfast City Council this means Members and senior officers. At present, it would be reasonable to suggest that this leadership could be enhanced by a greater clarification of specific and joint Member / officer roles in relation to performance management. This clarification would also help to better define the skills which Members and officers require to fill these roles.


In order to achieve this, it is recommended that members of the Strategic Policy and Resources Committee and COMT attend a number of two hour performance management workshops between April and June which could be facilitated by the IDeA. It is important that this work is completed before we start the regular performance review meetings of the new corporate plan. Appendix three contains, "a Councillor's guide to performance management" which is produced by the IDeA and Audit Commission. This publication provides good background information for Members before attending the workshops.

If this is agreed, it would then be our intention to roll out a joint programme of performance workshops for each committee and its relevant officers.

IMPROVEMENT AGENDA UPDATE

The remainder of this report provides a status report on the Improvement Programme highlighting results of key performance indicators and the progress of projects / activities undertaken during the year in relation to the specific elements of the VCM. Each strategic element is cross referenced to a more detailed performance report which can be found at appendix one.

We have assessed each strategic element using a traffic light system based on performance results and work completed. As the organisation develops specific performance targets and more benchmarking this assessment will become more sophisticated.


Strategic Element 3	Status:	
Meet the needs of local people through the effective delivery of quality and customer-centric services	Customer focus strategy requires completion.	

Actions Completed

- A Baseline assessment of customer focus completed with improvement actions identified for each service
- A visioning exercise and gap analysis has been undertaken to inform the development of a customer focus strategy

Performance Update

The delivery of customer centric services is one of the 2 core competencies of the organisation and it is encouraging that 74% of residents are satisfied with the services provided by BCC, an increase of 9% from the 2004 survey. Likewise, our complaints have almost halved to 533 in 2006/07 from the previous year. In terms of efficiency, there has been no change and the majority of residents (61%) feel that BCC is efficient in the delivery of its services. These indicators would suggest that one of the key elements of the customer focus strategy should be around improving and demonstrating the efficiency of our service delivery.


<p style="text-align: center;">Strategic Element 4</p> <p style="text-align: center;">Develop and maintain relationships with key stakeholders</p>	<p>Status:</p> <p>External Relations Strategy still to be developed in line with new corporate plan</p>	
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Actions Completed

- A Stakeholder Audit completed which will help the organisation in the development of an External Relations Strategy.

Performance Update

The survey results show that 68% of Councillors and 53% of Employees agree that BCC works well with other organisations (increased by 8% and 9% respectively since 2004). This indicates that from an internal perspective, relationships with our stakeholders have improved. The Council is involved in numerous partnerships across the city at organisational, departmental and service level which facilitates service delivery and in turn will assist the Council to play a fundamental role in shaping the future direction of the City. The challenge for the organisation will be how best to manage these relationships in a “one council” way in the context of the delivery of the new corporate plan.

<p style="text-align: center;">Strategic Element 5</p> <p style="text-align: center;">Promote a positive image and reputation</p>	<p>Status:</p>	
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Actions Completed


- Implementation of review of communications resulting in £320,000 savings for the organisation
- Proactive approach to media relations developed

Performance Update

A number of elements contributing to creating a positive image and reputation have been achieved through the implementation of the review of communications which has also resulted in £320,000 per year savings for the council, through the reduction in publications and paying for the production of City Matters through accepting advertising. In addition to this the increased production of City Matters has helped portray positive messages to residents and 91% of those that read City Matters feel it helps improve their understanding of the work of the Council. There are also strong internal results with 88% of Councillors and 71% of employees proud to tell others that they work for the Council, an increase of 9% since 2004.

Almost half of residents surveyed think that the Council treats all people fairly and without discrimination and 46% think that the Council has a positive image among residents - an improvement of 4% from 2004.

There is a more proactive approach to media relations and that has resulted in improved coverage on behalf of the council. In order to quantify the improvement, a new system is being established which will provide more accurate and meaningful information on the council's performance in the media so the proposed indicators for media reports are being reviewed.

<p>Strategic Element 6</p> <p>Communicate Effectively – Internally and Externally</p>	<p>Status:</p> <p>Development of internal communication plan</p> <p>Completion of community engagement & Consultation review</p>	
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Actions Completed

- Appointment of Internal Communications Manager
- Introduction of Core Briefs and Improvements to Intercom
- Increased production of City Matters
- Implementation of Corporate Identity Guidelines

Performance Update

Communication, both internal and external, has improved. The increased production and distribution of City Matters has improved the understanding amongst residents of what the Council does and the issues facing the Council – 91% of those who have read City Matters felt it helped improve their understanding of the work of the Council. Likewise the new website of the Council has improved communication with 78% of residents who use it finding the website useful. However it must be noted that only 12% of residents had visited the site, though the number of unique visitors to the Council's web site has increased significantly – from 63,299 in January 2007 to 136, 618 in January 2008. This is reflected in the SOCITM web site ranking, which has risen one category in the past year to 'transactional' – the only Council in Northern Ireland to have a ranking this high.

Internally, the appointment of an Internal Communications Manager, the introduction of One Council Briefings and Core Briefs, improvements to Intercom and e-bulletins covering key Council decisions have made employees more aware of what is happening in the Council outside their own sphere of responsibility – 63% of employees agree that the "corporate information I receive is clear and easy for me to understand" – an increase of 22% from 2004 and 80% of employees knowing the overall objectives of the Council, up 25% from 2004.

<p>Strategic Element 7</p> <p>Ensure continuous improvement & innovation of service delivery</p>	<p>Status:</p> <p>Implementation of Parks improvement plan</p> <p>Completion of BIS review of Community Services</p> <p>Further roll out of employee suggestion scheme</p>	
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Actions Completed

- Improvement plans developed for Parks and Community Services
- Implementation of Employee Suggestion Scheme

Performance Update

Currently 67% of residents in the City (up by 9% from 2004) think life in Belfast as a whole has got better, with good levels of satisfaction recorded for a number of our key services. Overall, 53% of residents are satisfied with the quality of Council services and 56% are satisfied with access to Council services. In the future this strategic element will need to reviewed in the

context of the customer focus strategy, performance management framework and the efficiency programme.


Strategic Element 8	Status:	
Provide quality advice and evidence based decision making		

Actions

- Review completed of Member Remuneration
- Member Development Programme developed
- Implementation of Modernising Governance minute system
- Implementation of New Committee Structure

Performance Update

Significant work has gone into improving the quality of advice to enable effective evidence based decision making. Initiatives that have been undertaken include the new governance arrangements, the alignment of corporate and service VCMs, Member Development Programme and closer working relationships between Councillors and Officers. The effort put into these initiatives has resulted in 66% of Councillors and 62% of employees being satisfied that the quality of advice given enables them to make decisions. 69% of Councillors and 70% of employees were satisfied or very satisfied with the availability of the right information to enable them to make effective decisions.


Strategic Element 9	Status:	
Develop an open and performance driven culture		

Completed Actions

- Implementation of a Performance Management Framework
- Residents, Members and staff surveys completed.
- Baseline for 141 performance indicators completed.
- VCMs cascaded to all services.
- Integrated planning cycle for 2008 – 2011 initiated.
- New corporate objectives identified by Members in line with comprehensive city assessment and citizen feedback.

Performance Update

83% of employees understand how their role contributes to the overall goals of the Council, 78% have individual goals and objectives and 72% feel safe to admit to mistakes. This was also reflected in the members survey, with 61% of Councillors satisfied with performance improvement in the Council. These indicators would suggest that the roll out of the VCM process has helped create a better understanding of the organisation and how staff contribute to this. The performance work completed starts to build the foundations of a strong performance culture.

Strategic Element 10	Status:	
Develop our knowledge, skills and expertise		


Completed Actions

- Development of a Workforce Development Plan
- Implementation Member Development Framework
- Development of a Competency Framework
- SMG Capacity Building programme
- Establishment of a People Panel

Performance Update

The investment by the Council in its people has improved the ability of both employees and Councillors to do their jobs. 81% of supervisory employees agree that their current team has the knowledge and skills necessary to deliver what is required. The increased use of PDPs and the introduction of the workforce development plan should improve this further. 66% of Councillors and 73% of employees agree that the training and development they have undertaken has enabled them to carry out their roles effectively. Although the Councillor figure is down slightly since 2004 there has been a notable increase in the percentage of employees that agree, up by 17%, to 73% in 2007.

The workforce development plan and the various work streams contained within it need implemented if the Council is to make full utilisation of the skills it has – currently only 23% of employees agree that knowledge is shared across all parts of the Council. Similarly, PDPs across the organisation need to be pushed out further.

<p>Strategic Element 11</p> <p>Create happy and dedicated employees and Councillors</p>	<p>Status:</p> 
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Actions

Actions contained within other strategic elements such as developing skills and expertise, Image and Reputation and Communication will help to achieve this strategic element.

Performance Update

Councillors expressed a high level of satisfaction working within BCC (85%) and 93% stated that they take pride in doing their job well. The Member Development Programme, new governance arrangements, changes to member remuneration and improved Member / Officer relationships have been implemented to help improve satisfaction levels.

There have also been a number of initiatives aimed at increasing the levels of happiness and dedication of employees – for example MAD Awards, Brainwave, Workforce Development Programme, Work Life Balance etc. While 96% of employees agreed that they took pride in doing their job well, which demonstrates a high level of dedication, only 53% of employees agreed their morale was high and only 54% experienced a high level of satisfaction working within BCC. The previously mentioned workforce development plan and the implementation of the new HR Strategy will contribute to improvements in this area.

<p>Strategic Element 12</p> <p>Develop Strategic Financial Planning</p>	<p>Status:</p> <p>Further development of MTFP</p> <p>Agree and implement asset management Strategy</p> <p>Roll out of gateway process</p> 
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	Implement rate maximisation recommendations
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Completed Actions

- Review of rate maximisation
- Development of Asset Management Strategy
- Implementation of Gateway Process
- Implementation of Efficiency Programme

Performance Update

A number of projects have been ongoing to help improve the strategic financial planning of the Council such as the efficiency agenda (which saved £1.15 million in 2006/07, £1.5 million in 2007/08 and £1.22 million savings in 2008/09), Better Business to improve the financial processes and information, the Gateway Review, the development of an Asset Management Plan, work to maximise rate income and the development of a City Investment Strategy financing plan.

This year's work has concentrated on improving the Council's ability to maximise its rate income. The Institute of Revenue, Rating and Valuation has been working with the Council and Land and Property Services to identify key improvement areas. The results of this work will be reported to the Strategic Policy and Resources Committee in May. The Council's Building Control Section is currently carrying out a review of all vacant property in Belfast in order to ensure the loss of rate income in this area is minimised. The Director of Corporate Services is also currently developing an Income Policy for the Council.

<p style="text-align: center;">Strategic Element 13</p> <p style="text-align: center;">(R.2) Develop Strategic Human Resource Management</p>	<p style="text-align: center;">Status</p> <div style="text-align: right;">  </div>
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Completed Actions

- Development of HR Strategy
- Implementation of Single Status Arrangements
- Implementation of Absence Management Framework

Performance Update

Significant work has been ongoing into developing strategic human resource management. Most notably, a new HR Strategy has been developed and approved that will enable the Council to ensure that the HR function underpins both the day to day activities of the Council and the achievement of it's medium to longer term objectives. Currently, the absence figures for the Council are 12.00 days per employee (FTE) between April 2007 and end of January 2008 – a drop from last year when the figure for the same period was 12.91 days per employee (FTE). While this figure is encouraging, it is still above target; for this period, the absence target for the Council is 10.90 days per employee (FTE).The Workforce Development Plan, Single Status implementation and Absence Management Framework have also been developed to improve human resource management within the Council.

The full implementation of the HR Strategy will further improve the management of our people.

Strategic Element 14		
(R.3) Develop Strategic Information Management	Status: Agree and implement information management strategy	
Completed Actions		
<ul style="list-style-type: none"> ➤ Development of draft information management strategy ➤ Implementation of new council website ➤ Implementation of new minutes system ➤ Implementation of Better Business 		
Performance Update		
<p>Information management in the Council has seen a number of improvements, for example the new Council Website, Better Business, new Minutes System and Members' remote connectivity. These have helped improve information management within the Council and are reflected in the results of Member and employee surveys – 85% of Councillors and 70% of employees were satisfied or very satisfied with access to information. Furthermore 78% and 66% of Councillors and employees respectively were satisfied or very satisfied with the quality of information received about the Council. The council's website is now consistently rated in the top 20 of UK local government websites by Sitemorse, an organisation that independently assesses councils. We now also have a baseline for percentage of residents satisfied with access to information about the Council, which currently stands at 61%</p>		
Next Steps		
Improvement Programme for 2008 / 09		
<p>The attached performance report provides further detail on the programme of work and the performance indicators. It also highlights proposed next steps in relation to each element based on the initial analysis of the information. These proposals are in their early development and will be brought formally to committee for approval as part of corporate planning process.</p>		
DECISIONS REQUIRED		
<p>Members are asked to:</p> <ul style="list-style-type: none"> ➤ to note the contents of the report; ➤ to agree to attend a number of 2 hour IDeA facilitated performance management workshops along with COMT between April and June 2008; ➤ to agree the improvement agenda key actions for 2008/09 as part of the finalisation of this year's corporate planning process. 		



Belfast City Council Improvement Agenda


Performance and Activity Report

As at

End of January 2008

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Strategic Element 3				Status:	
Meet the needs of local people through the effective delivery of quality and customer-centric services					
Key Performance Indicators				Projects Overview	
Performance Indicator	Baseline	Latest Result	Trend	Project Name	RAG Status
% of Residents who agree that BCC is efficient in the delivery of its services.	61% (2004)	61% (2007)	No change from 2004	Development of Customer Focus Strategy	●
% of Residents' who overall are satisfied with services provided by BCC.	65% (2004)	74% (2007)	Up 9% from 2004		
Number of customer complaints received. (Source Corporate Plan).	1053 (2005/06)	533 (2006/07)	Down 49% from 2005/06		

Summary

Key Performance Indicators
The delivery of customer centric services is one of the 2 core competencies of the organisation and it is encouraging that 74% of residents are satisfied with the services provided by BCC, an increase of 9% from the 2004 survey. Likewise, our complaints have almost halved to 533 in 2006/07 from the previous year. In terms of efficiency, there has been no change and the majority of residents (61%) feel that BCC is efficient in the delivery of its services.

Tasks/Projects/Initiatives




Development of Customer Focus Strategy – While service improvements are the responsibility of individual Heads of Service, there is also the need to consider customer focus at a corporate level in areas such accessibility to services. During the year the Senior Management Group carried out a number of exercises including the establishment of a baseline customer focus assessment and undertaking a visioning exercise and gap analysis. In order to translate this work into a deliverable customer focus strategy, COMT recommends that a senior manager be seconded for six months, at no additional cost, to the post of Customer Services Manager. This officer's work will include assessing the impact of NI Direct on the Council.

Way Ahead

Tasks/Projects/Initiatives
Customer Services Manager to be appointed, on a secondment basis, at no additional cost for six months to develop a customer focus strategy for the Council.

Related Performance Indicators

Performance Indicators	Baseline	Latest Result	Trend
% of Residents who agree that BCC is efficient in the delivery of its services.	61% (2004)	61% (2007)	No change from 2004
% of Residents' who overall are satisfied with services provided by BCC.	65% (2004)	74% (2007)	Up 9% from 2004
% of Employees satisfied that their service works well with other services within the Council.	----	44% (2007)	New indicator
% Employees who agree that they offer good customer service.	----	98% (2007)	New indicator
Number of customer complaints received. (Source Corporate Plan).	1053 (2005/06)	533 (2006/07)	Down 49% from 2005/06
Number of Services moving up at least one step on Customer Services Stepladder.	----	Not available	New indicator

Improvement >1%		Minimal change < +/- 1%		Declination > 1%	
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Strategic Element 4

Develop and maintain relationships with key stakeholders

Status:



Key Performance Indicators				Projects Overview	
Performance Indicator	Baseline	Latest Result	Trend	Project Name	RAG Status
% of Councillors who agree that BCC works well with other organisations to provide services.	60% (2004)	68% (2007)	Up 8% from 2004	Stakeholder Audit	●
% of Employees who agree that BCC works well with other organisations.	45% (2004)	53% (2007)	Up 9% from 2004	External Relations Strategy	●

Summary

Key Performance Indicators

The survey results show that 68% of Councillors and 53% of Employees agree that BCC works well with other organisations (increased by 8% and 9% respectively since 2004). This indicates that from an internal perspective, relationships with our stakeholders have improved. The Council is involved in numerous partnerships across the city at organisational, departmental and service level which facilitates service delivery and in turn will assist the Council to play a fundamental role in shaping the future direction of the City.

Tasks/Projects/Initiatives

Stakeholder Audit - The Council has carried out a stakeholder audit to identify the key corporate partners and obtain their perspective on how our partners feel about the relationships that have been established. This audit will also form the basis of the organisations External Relations Strategy.

External Relations Strategy - The Council's external relations strategy needs to align to the Council's strategy for 2008 and beyond. Members have established draft corporate strategic objectives for 2008-11 and within these key areas have been identified, advocacy and influence, including skills, transport and housing.




Way Ahead

Tasks/Projects/Initiatives

External Relations Strategy – When objectives, priorities and key areas of advocacy and influence are determined a stakeholder analysis will be developed to ensure effective engagement with the organisations involved and the creation of agreed corporate policy and advocacy positions.

Related Performance Indicators

Performance Indicators	Baseline	Latest Result	Trend
% of Councillors who agree that BCC works well with other organisations to provide services.	60% (2004)	68% (2007)	Up 8% from 2004
% of Employees who agree that BCC works well with other organisations.	45% (2004)	53% (2007)	Up 9% from 2004
% of key stakeholders who agree that working in partnership with BCC brings real and tangible benefits for the city.	----	Not available	New indicator
% of key stakeholders who are satisfied with how their relationship with BCC is managed.	----	Not available	New indicator
% of key stakeholders who believe it is easy to engage effectively with the Council at the required level.	----	Not available	New indicator

Improvement >1%		Minimal change < +/- 1%		Declination > 1%	
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Strategic Element 5

Promote a positive image and reputation

Status:



Key Performance Indicators

Performance Indicator	Baseline	Latest Result	Trend
% of Residents who agree that local Councillors present a positive image of the Council.	43% (2004)	48% (2007)	Up 5% from 2004
% of Residents who agree that generally BCC has a positive image among Residents.	42% (2004)	46% (2007)	Up 4% from 2004
% of Employees who agree that "I am proud to tell others that I work for BCC".	62% (2004)	71% (2007)	Up 9% from 2004
% of Councillors who agree that "I am proud to tell others that I am a Councillor for BCC".	-	88% (2007)	New indicator
% of residents who read City Matters who feel it helps improve their understanding of the work of the Council	85% (2004)	91% (2007)	Up 6% from 2004

Projects Overview

Project Name	RAG Status
Development of Scoping Paper	●

Summary

Key Performance Indicators

The Council has been involved in a number of initiatives that have helped promote a positive image and reputation for the Council. In particular the increased production of City Matters has helped portray positive messages to residents and 91% of those that read City Matters feel it helps improve their understanding of the work of the Council. There are also strong internal results with 88% of Councillors and 71% of employees proud to tell others that they work for the Council, an increase of 9% since 2004.

Almost half of residents surveyed think that the Council treats all people fairly and without discrimination and 46% think that the Council has a positive image among residents - an improvement of 4% from 2004.

The council's website is now consistently rated in the top 20 of UK local government websites by Sitemorse, an organisation that independently assesses councils. This enhances the council's image and reputation as it compares it to similar organisations.

There is a more proactive approach to media relations and that has resulted in improved coverage on behalf of the council. In order to quantify the improvement, a new system is being established which will provide more accurate and meaningful information on the council's performance in the media so the proposed indicators for media reports are being reviewed.

Tasks/Projects/Initiatives

Developing a Scoping Paper - A number of elements contributing to creating a positive image and reputation have been achieved through the implementation of the review of communications which has also resulted in £320,000 per year savings for the council, through the reduction in publications and paying for the production of City Matters through accepting advertising. The final part of the review to be implemented is a corporate approach to advertising which, if agreed, will result in efficiencies of between £250k and £450k as a result of both reducing expenditure and identifying income streams. The staff, public and members surveys all indicated major rises in satisfaction with communications while our website, City Matters and proactive approach to media have enhanced the image and reputation of the council.

Way Ahead

The next step will be the development of a scoping paper to identify and what else needs to be achieved in this area and will be produced following the implementation of the advertising review, which is still subject to council agreement.

Related Performance Indicators

Performance Indicators	Baseline	Latest Result	Trend
% of Residents who agree that local Councillors present a positive image of the Council.	43% (2004)	48% (2007)	Up 5% from 2004
% of Residents who agree that generally BCC has a positive image among Residents.	42% (2004)	46% (2007)	Up 4% from 2004
% Residents who agree that City Matters has helped improve their understanding of the work of the Council. (Note - composite result calculated from responses to 3 questions).	30% (2004)	54% (2007)	Up 24% from 2004
% of Employees who agree that <i>"I am proud to tell others that I work for BCC"</i> .	62% (2004)	71% (2007)	Up 9% from 2004
% of Residents who agree that Council staff present a positive image of the Council.	----	49% (2007)	New indicator
% of Councillors who agree that <i>"I am proud to tell others that I am a Councillor for BCC"</i> .	----	88% (2007)	New indicator
Ratio of positive/negative media reports on BCC. (Source Corporate Communications Team)	----		New indicator
Ratio of positive/ negative news stories generated by Officers Councillors. (Source Corporate Communications Team)	----		New indicator

Improvement >1%		Minimal change < +/- 1%		Declination > 1%	
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Strategic Element 6

Status:



Communicate Effectively – Internally and Externally

Key Performance Indicators

Projects Overview

Performance Indicator	Baseline	Latest Result	Trend
% of Residents who agree that BCC consults with & listens to the views of local people.	40% (2004)	31% (2007)	Down 9% from 2004
% satisfaction/ dissatisfaction among Councillors with Officer/Councillor relationships.	91/ 0% (2004)	81/ 7% (2007)	Satisfaction down 10% from 2004
% satisfaction/ dissatisfaction among employees with Officer/Councillor relationships.	21/ 31% (2004)	31/ 21% (2007)	Satisfaction up 10% from 2004
% of Employees who agree that "The corporate information I receive is clear and easy for me to understand".	41% (2004)	63% (2007)	Up 22% from 2004
% of Employees who know what the overall objectives of the Council are.	55% (2004)	80% (2007)	Up 25% from 2004
SOCITM Website Ranking.	Standard (2007)	Transactional (2008)	Up 1 ranking level from 2007

Project Name	RAG Status
Internal Communications Plan	●
Community Engagement and Consultation Review.	●

Summary

Key Performance Indicators

Communication, both internal and external, has improved. The increased production and distribution of City Matters has improved the understanding amongst residents of what the Council does and the issues facing the Council - 91% of those who have read City Matters felt it helped improve their understanding of the work of the Council. Likewise the new website of the Council has improved communication with 78% of residents who use it finding the website useful. However it must be noted that only 12% of residents had visited the site, though the number of unique visitors to the Council's web site has increased significantly - from 63,299 in January 2007 to 136, 618 in January 2008. This is reflected in the SOCITM web site ranking, which has risen one category in the past year to 'transactional' - the only Council in Northern Ireland to have a ranking this high.

Internally, the appointment of an Internal Communications Manager, the introduction of One Council Briefings and Core Briefs, improvements to Intercom and e-bulletins covering key Council decisions have made employees more aware of what is happening in the Council outside their own sphere of responsibility - 63% of employees agree that the "corporate information I receive is clear and easy for me to understand" - an increase of 22% from 2004 and 80% of employees knowing the overall objectives of the Council, up 25% from 2004.

Tasks/Projects/Initiatives

Internal Communications Plan – Reviews are currently being undertaken of the communication channels to create a communications framework that contains relevant and appropriate process and systems to share information with employees. Four locations have been identified to run a pilot to give staff more access to information. The project has been subject to delays and will be re-baselined to reflect changes to the schedule.

Community Engagement and Consultation Review – The work of the internal steering group is continuing. The shared data-base of current and planned consultations is now established. There is a need for constant reference to and alignment with other work being undertaken to identify and ensure effective engagement mechanisms.

Way Ahead

Tasks/Projects/Initiatives

Internal Communications Plan – Core brief will be co-ordinated and copies posted on the intranet. A system will be developed to evaluate the impact of the information cascade.


Agreement will be sought from Trade Unions and ISB on the four pilot sites and an IT training package will be developed to support employees in the pilot sites.

Community Engagement and Consultation Review – The specification for consultancy support will be completed and passed to the steering group and COMT for agreement in the coming weeks.

Related Performance Indicators

Performance Indicators	Baseline	Latest Result	Trend
% of Residents who agree that BCC consults with & listens to the views of local people.	40% (2004)	31% (2007)	Down 9% from 2004
% satisfaction among Councillors with Officer/Councillor relationships.	90% (2004)	80% (2007)	Down 10% from 2004
% satisfaction among Employees with Officer/Councillor relationships.	21% (2004)	31% (2007)	Up 10% from 2004
% of Employees who agree that <i>"The corporate information I receive is clear and easy for me to understand"</i> .	41% (2004)	63% (2007)	Up 22% from 2004
% of Employees who agree that <i>"When change happens the reasons for it are explained to me."</i>	31% (2004)	40% (2007)	Up 9% from 2004
% of Employees who are satisfied with communication and information in the Council.	----	50% (2007)	New indicator
% of Employees who know what the overall objectives of the Council are.	55% (2004)	80% (2007)	Up 25% from 2004
% of Employees who agree that those above them listen to their views.	----	52% (2007)	New indicator
SOCITM Website Ranking.	Standard (2007)	Transactional (2008)	Up 1 ranking level from 2007
Local Government Website Ranking by Sitemorse. (Source Sitemorse)	17 th place (Jan 2008)	19 th place (Feb 2008)	Down 2 places

Improvement >1%	Minimal change < +/- 1%	Declination > 1%
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Strategic Element 7 Ensure continuous improvement & innovation of service delivery	Status: 
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Key Performance Indicators	Projects Overview
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Performance Indicator	Baseline	Latest Result	Trend	Project Name	RAG Status
% of Residents who think life in the City as a whole has got better over the last three years.	58% (2004)	67% (2007)	Up 9% from 2004	Parks and Leisure Improvement Plan	●
% of Residents satisfied with the quality of Council services.	-	53% (2007)	New indicator	Community Services Change Management Programme	●
% of Residents satisfied with access to Council services.	-	56% (2007)	New indicator	Employees Suggestion Scheme	●
% of Employees who understand how they can contribute to improvements in BCC.	-	70% (2007)	New indicator		

Summary

Key Performance Indicators
 Currently 67% of residents in the City (up by 9% from 2004) think life in Belfastas a whole has got better, with good levels of satisfaction recorded for a number of our key services. Overall, 53% of residents are satisfied with the quality of Council services and 56% are satisfied with access to Council services.

Tasks/Projects/Initiatives
Parks & Leisure Improvement Plan – The following activities have taken place: Completion of the Value Creation Map. Completion of directorate Structural Review - Policy & Business Dev Manager - Policy & Business Development Officer x 3 (Leisure, Parks, Research)- Lead Communicator. Furthermore, a Leisure Operations Manager is being recruited to add to Leisure’s senior mgmt team. Establishment of financial processes for monitoring and reporting on Budgets. Tender drawn up for the supply of consultancy services to help integrate the VCM and Business Planning process within the Department. Communications - Alignment of all meetings throughout the department to assist in flow of information. Creation of a sharepoint information site. A Tender has been drawn up for the supply of consultancy services for management development and the development of staff capacity. A working Group has been formed with representatives from Parks, BIS, HR and the Trade Unions to establish focus groups relating to the Roles and Responsibilities of the managers.
Community Services Change Management Programme – The draft Community Support Plan has been published and is out for consultation. A new business planning template has been produced and is now being cascaded in the department. Revenue estimates have been completed for 2008/09 as has the medium term financial plan and capital programme. A PC Inventory has also been produced.
Employee Suggestion Scheme – The system, whilst not fully functional, is up and running.

Way Ahead

Strategic Review of Parks and Leisure - Over the coming months the following will take place: Completion of performance indicators and mechanisms for collecting improvements and completion of the risk register Structural Reviews. A First draft of the report looking at the operational management strand within Parks will be completed. Work will commence on the review of landscape planning. Work will continue on the Operational Reviews. Focus Group Meetings will be held involving staff various departments and Unions to define roles and responsibilities Training and Dev. Focus group meetings will be held to agree roles and responsibilities and continue to work on Learning and Dev Information System. Action plans to address outcome of the Training Audit within Parks will be devised. Financial Processes - project proposal forms for Capital Programme will be completed. Overtime Protocols will be agreed. Budget reports for management use and forecasts will be tailored. The tender for consultancy on Business planning processes will be awarded.
Community Services Change Management Programme – The next 3 months will see the completion and submission of the BIS Structural Review for Community Services. The inventory process will be reviewed and process improvements implemented. Business plans will be produced for the service, area teams and




community centres. PDPs will be completed for all staff.

Employee Suggestion Scheme – Work will continue with ISB to ensure full functionality of the system is achieved.

This area of work will be reviewed for 2008/09 in the context of the performance management framework, customer focus strategy and the efficiency programme.

Related Performance Indicators

Performance Indicators	Baseline	Latest Result	Trend
% of Residents satisfied with the quality of Council services.	----	53% (2007)	New indicator
% of Residents satisfied with access to Council services.	----	56% (2007)	New indicator
% of Employees who understand how they can contribute to improvements in BCC.	----	70% (2007)	New indicator
% of Employees who agree that they have “ <i>an opportunity to contribute to improvements in BCC.</i> ”	----	22% (2007)	New indicator
% of service standard improvements made	----	To be sourced	New indicator
Brainwave - number of [viable] improvement suggestions made. (Source CIT)	147 (2006/07)	Not available until Y/E	New indicator
Brainwave - % of Employees making improvement suggestions. (Source CIT)	4% (2006/07)	Not available until Y/E	New indicator
Brainwave - number of improvement suggestions taken forward (recommended for implementation or actually implemented) during financial year. (Source CIT)	----	Not available until Y/E	New indicator
Brainwave - agreed efficiency savings achieved through improvements during financial year. (Source CIT)	----	Not available until Y/E	New indicator

Improvement >1%		Minimal change < +/- 1%		Declination > 1%	
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Strategic Element 8

Provide quality advice and evidence based decision making

Status:



Key Performance Indicators

Performance Indicator	Baseline	Latest Result	Trend
% of Councillors satisfied that they receive the quality of advice needed to make decisions	-	66%	New indicator
% of Councillors satisfied that appropriate information is available to enable effective decision making.	-	69%	New indicator
% of Employees satisfied that they receive the quality of advice needed to make decisions	-	62%	New indicator
% of Employees satisfied that appropriate information is available to enable effective decision making.	-	70%	New indicator

Projects Overview

Project Name	RAG Status
Corporate values and code of conduct	●
Corporate Governance	●

Summary

Key Performance Indicators

Significant work has gone into improving the quality of advice to enable effective evidence based decision making. Initiatives that have been undertaken include the new governance arrangements, the alignment of corporate and service VCMs, Member Development Programme and closer working relationships between Councillors and Officers. The effort put into these initiatives has resulted in 66% of Councillors and 62% of employees being satisfied that the quality of advice given enables them to make decisions. 69% of Councillors and 70% of employees were satisfied or very satisfied with the availability of the right information to enable them to make effective decisions.

Tasks/Projects/Initiatives

Review of Member Remuneration – work carried out by council staff in developing a new model of Member remuneration was adopted by the DOE and has been implemented.

Member Development Programme – has been developed and is being implemented.

Modernising Governance minute system – has been implemented.

Corporate Values and Code of Conduct – The Corporate Values are being developed as part of the Corporate Planning process.

Corporate Governance – Much work was done with Members through CIB and P&R with final agreement on new committee structures reflected in Standing Orders which were approved by Council. The new structures have been operational since the Council AGM in June 2007. Changes were also agreed to the Scheme of Delegation for some issues relating to staff, procurement and Departmental Plans.




Way Ahead

Corporate Values and Code of Conduct – The Code of Conduct will form part of the Improvement Agenda for 2008-09.

Corporate Governance – A process is now being put place to fully operationalise the Scheme of Delegation and to ensure sufficient controls and reporting are in place to provide assurance to Members on its operation.

Related Performance Indicators

Performance Indicators	Baseline	Latest Result	Trend
% of Councillors satisfied that they receive the quality of advice needed to make decisions	----	66%	New indicator
% of Councillors satisfied that appropriate information is available to enable effective decision making.	----	69%	New indicator
% of Employees satisfied that they receive the quality of advice needed to make decisions	----	62%	New indicator
% of Employees satisfied that appropriate information is available to enable effective decision making.	----	70%	New indicator
% Council and Committee decisions that are linked to a corporate strategy	----	To be sourced	New indicator
% decisions deferred at Council/ Committee meetings	----	To be sourced	New indicator
% Council decisions actioned at the right time.	----	To be sourced	New indicator
% COMT decisions actioned at the right time.	----	To be sourced	New indicator
% of Councillors who believe the Council is efficient in the delivery of its services.	----	56% (2007)	New indicator
% of Employees who agree that different parts of the Council work together to achieve common goals.	----	37% (2007)	New indicator
% of Employees who are satisfied with how well their service works with other services in BCC.	----	44% (2007)	New indicator

Improvement >1%		Minimal change < +/- 1%		Declination > 1%	
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Strategic Element 9

Develop an open and performance driven culture

Status:



Key Performance Indicators

Performance Indicator	Baseline	Latest Result	Trend
% Councillors satisfied with performance improvement in the Council.	-	61% (2007)	New indicator
% of Employees who understand how their role contributes to the overall goals of the Council.	-	83% (2007)	New indicator
% of Employees, including senior Officers, who have individual goals and objectives for their roles.	-	78% (2007)	New indicator
% of Employees who feel safe to admit to mistakes.	-	72% (2007)	New indicator

Projects Overview

Project Name	RAG Status
Performance Management Framework	●
Corporate Planning Framework	●

Summary

Key Performance Indicators

The fundamentals of an open, performance driven culture appear to be evident in the Council - 83% of employees understand how their role contributes to the overall goals of the Council, 78% have individual goals and objectives and 72% feel safe to admit to mistakes. This was also reflected in the members survey, with 61% of Councillors satisfied with performance improvement in the Council.

Key initiatives over the past year have been the introduction of a performance management framework under the VCM process, the role out of PDPs in a number of services and the collation of baseline performance information.

Tasks/Projects/Initiatives

Performance Management Framework - VCM - All services and a number of key units have VCMs in place.

Performance Management System - Market analysis, user and technical specification have been completed. The tender has gone out and responses have been received and are currently undergoing evaluation.

IPM for COMT/Directors/Heads of Service - Solace Enterprises have been appointed to work with the council to develop this work.

Corporate Planning Framework - city analysis and citizen feedback have allowed Members to define new strategic objectives. Work currently underway across the Council to identify key activities, programmes and projects in line with Member priorities under four headings – vital services, one – council, partnerships and influence. Members have also agreed principles and broad criteria and objectives for the City Investment Strategy. Further Member briefings on the City Investment Strategy will be given in March.

Programme Management

Way Ahead

The next stage of the implementation of the performance management framework will include:

- The implementation of an automated performance management system.
- The development of a new corporate VCM in line with the new corporate plan.
- The agreement of new corporate performance indicators and targets in line with the new corporate plan.
- The further development of service level VCMs, performance indicators and targets.
- The provision of training for Members in support of their role in performance management.
- The reporting of performance to Members and COMT.
- The commencement of performance review meetings for Members and officers.
- The implementation of Individual Performance Management for Chief Officers and senior managers.
- The further development of programme management across the Council.
- Workshop with Members on City Investment Strategy in March.
- Draft corporate plan to be presented to committee in May.
- Begin process of integrated planning for 2009/10 in line with budgeting process.

Related Performance Indicators

Performance Indicators	Baseline	Latest Result	Trend
% Councillors satisfied with performance improvement in the Council.	----	61% (2007)	New indicator
% of Employees who agree that "I feel able to speak up and challenge the way things are done".	----	49% (2007)	New indicator
% of Employees who understand how their role contributes to the overall goals of the Council.	----	83% (2007)	New indicator
% of Employees, including senior Officers, who have individual goals and objectives for their roles.	----	78% (2007)	New indicator
% of Employees who agree that "My contribution is valued in my section/service".	----	49% (2007)	New indicator
% of Employees who feel safe to admit to mistakes.	----	72% (2007)	New indicator
Number of performance meetings taking place (Bernard Marr to oversee).	----	To be sourced	New indicator
% of employees satisfied with how BCC values it's staff	----	41% (2007)	New indicator
MAD Awards - Number nominated for the 'New Kid on the Block' award (2006/07).	7 (2005/06)	11 (2006/07)	Up 4 from 2005/06
MAD Awards - Number nominated for 'Smiley Customer Service' award (2006/07).	9 (2005/06)	27 (2006/07)	Up 18 from 2005/06
MAD Awards - Number nominated for 'Frontliner' award (2006/07).	16 (2005/06)	20 (2006/07)	Up 4 from 2005/06
MAD Awards - Number nominated for 'Top Hat' award (2006/07).	28 (2005/06)	16 (2006/07)	Down 12 from 2005/06
MAD Awards - Number nominated for 'GEM (Going the Extra Mile)' award (2006/07).	40 (2005/06)	44 (2006/07)	Up 4 from 2005/06
MAD Awards - Number nominated for 'Eco Warrior' award (2006/07).	----	14 (2006/07)	New indicator
MAD Awards - Number nominated for 'Bridge Builder' award (2006/07).	14 (2005/06)	20 (2006/07)	Up 6 from 2005/06

Improvement >1%		Minimal change < +/- 1%		Declination > 1%	
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Strategic Element 10

Status:



Develop our knowledge, skills and expertise

Key Performance Indicators

Projects Overview

Performance Indicator	Baseline	Latest Result	Trend
% of Councillors who agree that they "receive training and development to effectively carry out my duties as a local representative".	70% (2004)	66% (2007)	Down 4% from 2004
% of Supervisory Employees who agree that their current team has the knowledge and skills necessary to deliver what is required.	-	81% (2007)	New indicator
% of Employees who agree that "In general the training and development activities I have undertaken have helped me do my job better".	56% (2004)	73% (2007)	Up 17% from 2004
% of Employees agreeing that knowledge is shared across all parts of the Council.	-	23% (2007)	New indicator

Project Name	RAG Status
Workforce Development Plan	●

Summary

Key Performance Indicators

The investment by the Council in its people has improved the ability of both employees and Councillors to do their jobs. 81% of supervisory employees agree that their current team has the knowledge and skills necessary to deliver what is required. The increased use of PDPs and the introduction of the workforce development plan should improve this further. 66% of Councillors and 73% of employees agree that the training and development they have undertaken has enabled them to carry out their roles effectively. Although the Councillor figure is down slightly since 2004 there has been a notable increase in the percentage of employees that agree, up by 17%, to 73% in 2007.

The workforce development plan and the various work streams contained within it need implemented if the Council is to make full utilisation of the skills it has - currently only 23% of employees agree that knowledge is shared across all parts of the Council. Similarly, PDPs across the organisation need to be pushed out further.

Tasks/Projects/Initiatives

Workforce Development Plan – Chief Officer/Head of Service/Senior managers performance appraisal scheme- procurement exercise of HR/OD consultants to design and develop a bespoke system is completed.

Member development Framework- A PDP process is in place and available for all elected members to access. PDPs have been developed for a number of members.

Competency Framework- A procurement specification to secure HR OD consultants to design a revised competency framework has been developed.

SMG Capacity Building programme- Half of the planned development activities have been delivered.




People Panel- A people panel with the responsibility for overseeing the implementation of the HR strategy and the workforce development plan has been established.

Way Ahead

Workforce Development Plan - SMG Capacity Building Programme development activities will continue. A People Panel has been established to further align this work with the new Corporate Plan and to ensure implementation is co-ordinated with other improvement dependencies.

Related Performance Indicators

Performance Indicators	Baseline	Latest Result	Trend
% of Councillors who agree that they <i>"receive training and development to effectively carry out my duties as a local representative"</i> .	70% (2004)	66% (2007)	Down 4% from 2004
% of Councillors with Personal Development Plans. (Source HR)	----	To be sourced	New indicator
% of Employees who agree that <i>"In general the training and development activities I have undertaken have helped me do my job better"</i> .	56% (2004)	73% (2007)	Up 17% from 2004
% of Employees agreeing that knowledge is shared across all parts of the Council.	----	23% (2007)	New indicator
% of Employees in BCC with Personal Development Plans during the last year. (Source HR)	----	To be sourced	New indicator
Frequency of skills audits undertaken in BCC during the last year. (Source HR)	----	To be sourced	New indicator
% of Training Budget fully utilised in BCC during the last year. (Source HR)	----	To be sourced	New indicator

Improvement >1%		Minimal change < +/- 1%		Declination > 1%	
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Strategic Element 11

Create happy and Dedicated employees and Councillors

Status:



Key Performance Indicators

Performance Indicator	Baseline	Latest Result	Trend
% of Councillors who agree that "I experience a high level of satisfaction working within BCC."	-	85% (2007)	New indicator
% of Councillors who agree that "I take pride in doing my job well".	-	93% (2007)	New indicator
% of Employees who agree that "I experience a high level of satisfaction working within BCC."	39% (2004)	54% (2007)	Up 15% from 2004
% of Employees who agree that "I take pride in doing my job well".	Not available	96% (2007)	New indicator
% of Employees who agree that "My morale, in working for BCC, is currently at a high level".	37% (2004)	53% (2007)	Up 16% from 2004

Projects Overview

Project Name	RAG Status
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Summary

Key Performance Indicators

Councillors expressed a high level of satisfaction working within BCC (85%) and 93% stated that they take pride in doing their job well. The Member Development Programme, new governance arrangements, changes to member remuneration and improved Member / Officer relationships have been implemented to help improve satisfaction levels.

There have also been a number of initiatives aimed at increasing the levels of happiness and dedication of employees - for example MAD Awards, Brainwave, Workforce Development Programme, Work Life Balance, etc. While 96% of employees agreed that they took pride in doing their job well, which demonstrates a high level of dedication, only 53% of employees agreed their morale was high and only 54% experienced a high level of satisfaction working within BCC. The previously mentioned workforce development plan and the implementation of the new HR Strategy will contribute to improvements in this area.

Tasks/Projects/Initiatives

Actions contained within other strategic elements such as developing skills and expertise, Image and Reputation and Communication will help to achieve this strategic element.

Way Ahead

Related Performance Indicators

Performance Indicators	Baseline	Latest Result	Trend
% response rate to Councillor Survey.	----	80% (2007)	New indicator
% of Councillors who agree that "I experience a high level of satisfaction working within BCC."	----	85% (2007)	New indicator
% of Councillors who agree that "I take pride in doing my job well".	----	93% (2007)	New indicator
% response rate to Employee Survey.	54% (2004)	33% (2007)	Down 21% from 2004
% of Employees who agree that "I experience a high level of satisfaction working within BCC."	39% (2004)	54% (2007)	Up 15% from 2004
% of Employees who agree that "I take pride in doing my job well".	Not available	96% (2007)	New indicator
% of Employees who agree that "My morale, in working for BCC, is currently at a high level".	37% (2004)	53% (2007)	Up 16% from 2004
Average working days per Employee (full time equivalent) per year lost through sickness absence. (Source HR)	----	To be sourced	New indicator
Number of formal grievances made by BCC Employees during the last year. (Source HR)	----	To be sourced	New indicator
Average number of internal applications per advertised post in BCC. (Source HR)	----	To be sourced	New indicator

Improvement >1%		Minimal change < +/- 1%		Declination > 1%	
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Strategic Element 12

Develop Strategic Financial Planning

Status:



Key Performance Indicators

Performance Indicator	Baseline	Latest Result	Trend
% of BCC's net expenditure compared with agreed revenue budgets	-	To be identified	Not yet sourced
% budgets prepared in accordance with timescales	-	To be identified	Not yet sourced
% key milestones in MTFP achieved	-	To be identified	Not yet sourced

Projects Overview

Project Name	RAG Status
Financial Strategy	●
Better Business	●
Asset Management	●
Gateway Process	●
Efficiency Programme	●

Summary

Key Performance Indicators

A number of projects have been ongoing to help improve the strategic financial planning of the Council such as the efficiency agenda (which saved £1.15 million in 2006/07, £1.5 million in 2007/08 and £1.22 million savings in 2008/09), Better Business to improve the financial processes and information, the Gateway Review, the development of an Asset Management Plan, work to maximise rate income and the development of a City Investment Strategy financing plan.

Tasks/Projects/Initiatives

Financial Strategy – This year work has concentrated on improving the Council's ability to maximise its rate income. The Institute of Revenue, Rating and Valuation has been working with the Council and Land and Property Services to identify key improvement areas. The results of this work will be reported to Strategic Policy and Resources Committee in April. The Council's Building Control Section is currently carrying out a review of all vacant property in Belfast in order to ensure the loss of rate income in this area is minimised. The Director of Corporate Services is also currently developing an Income Policy for the Council.

Better Business - Systems and technical environment are now stable with good performance. Procurement issues are being resolved with work ongoing to match product categories with suppliers. This is scheduled to be completed by 1 April 08. Bank reconciliations are now up to date. Reporting priorities for period end have been identified and developed. A review of CTU structure and staffing has been started and recruitment of the CTU manager is in progress with interviews scheduled for 2 April 08. Impact on resourcing in departments remains an issue. Once procurement issues are resolved this should reduce the workload.

Asset Management – The Asset Management Strategy is with Chief Officers for consideration. Consultations with Party Groups will commence in March before it is brought to the Strategic Policy and Resources Committee.

Gateway Process – The Gateway process has been introduced to the Capital Programme. Further work has commenced looking at the descriptions of each gate.

Efficiency Programme – All efficiencies for 2008/09 have been identified and achieved. Work is currently underway to identify an efficiency programme for 2009/10. The Strategic Policy and Resources Committee will be updated on this work in June.

Way Ahead

The key areas of work for 2008/09 will include:

- The further integration of financial planning with the corporate and business planning processes in order to ensure that the identified priorities are properly resourced.
- The implementation of recommendations emanating from the rate maximisation work.
- The agreement and implementation of a Council Income Policy.
- The development and implementation of the efficiency programme for 2009/20.
- The continued roll out of Better Business with an increasing emphasis on the provision of financial information.

Better Business - BIS are planning a review of the impact of restructuring and Better Business on departmental resource. AP and AR focus groups continue to meet and are identifying and resolving operational issues. The focus in April will be on AR and production of dunning letters.


Asset Management – The Asset Management Strategy will be presented to Members in March/April. Further development work will take place with a cross-departmental group. This work will be used to inform the City Investment Strategy.

Gateway Process – Work will continue in the development of the gate process including the development of a skills base for operating/implementing the Gateway process.

Related Performance Indicators

Performance Indicators	Baseline	Latest Result	Trend
% of BCC's net expenditure compared with agreed revenue budgets	----	To be sourced	New indicator
% budgets prepared in accordance with timescales	----	To be sourced	New indicator
% key milestones in MTFP achieved	----	To be sourced	New indicator

Improvement >1%		Minimal change < +/- 1%		Declination > 1%	
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<p>Strategic Element 13</p> <p>Develop Strategic Human Resource Management</p>	<p>Status</p> 
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Key Performance Indicators				Projects Overview	
Performance Indicator	Baseline	Latest Result	Trend	Project Name	RAG Status
% of Employees who agree we have clear and effective HR policies and procedures.	Not available	51% (2007)	New indicator	Development of HR Strategy	●
Average days per full time Employee per year invested in learning and development. (Source HR)	12.91 (Apr 06 - Jan 07)	12.00 (Apr 07 - Jan 08)	Down 0.91 days, but not at target of 10.9 days	Single Status Arrangements	●
% of supervisory employees who agree that their current team has the knowledge and skills necessary to deliver what is required	Not available	81% (2007)	New indicator		

Summary

Key Performance Indicators
 Significant work has been ongoing into developing strategic human resource management. Most notably, a new HR Strategy has been developed and approved that will enable the Council to ensure that the HR function underpins both the day to day activities of the Council and the achievement of it's medium to longer term objectives. The Workforce Development Plan, Single Status implementation and Absence Management Framework have also been developed to improve human resource management within the Council.

The full implementation of the HR Strategy will further improve the management of our people.




Tasks/Projects/Initiatives
HR Strategy - this is now complete and an implementation project will be set up over the coming months.
Single Status Arrangements - Most areas have been completed, some areas are still to be implemented.
Absence Management – The new Absence Management Framework is the most advanced of these initiatives and the benefits of it are evidenced - currently, the absence figures for the Council are 12.00 days per employee (FTE) between April 2007 and end of January 2008 - a drop from last year when the figure for the same period was 12.91 days per employee (FTE). While this figure is encouraging, it is still above target; for this period, the absence target for the Council is 10.90 days per employee (FTE).

Way Ahead

Tasks/Projects/Initiatives
 HR Strategy – A project will be set up over the coming months to implement the HR Strategy.
 Single Status Arrangements – Implementation will continue over the coming months.

Related Performance Indicators

Performance Indicators	Baseline	Latest Result	Trend
% of supervisory employees who agree that their current team has the knowledge and skills necessary to deliver what is required.	----	81% (2007)	New indicator
% of Employees who agree we have clear and effective HR policies and procedures.	----	51% (2007)	New indicator
% posts filled within timeframe agreed (internally and externally) during the last year. (Source HR)	----	To be sourced	New indicator
Ratio of jobs filled internally/externally during the last year. (Source HR)	----	To be sourced	New indicator
The number of leavers in the last year as a percentage of the average total staff. (Source HR)	----	To be sourced	New indicator

Improvement >1%		Minimal change < +/- 1%		Declination > 1%	
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Strategic Element 14

Develop Strategic Information Management

Status:



Key Performance Indicators				Projects Overview	
Performance Indicator	Baseline	Latest Result	Trend	Project Name	RAG Status
% of Residents satisfied with access to information about the Council.	Not available	61% (2007)	New indicator	Development of Information Management Strategy	
% of Councillors satisfied with access to information about the Council.	Not available	85% (2007)	New indicator		
% of Councillors satisfied with the quality of information about the Council.	Not available	78% (2007)	New indicator		
% of Employees satisfied with access to information about the Council.	Not available	70% (2007)	New indicator		
% of Employees satisfied with the quality of information about the Council.	Not available	66% (2007)	New indicator		

Summary

Key Performance Indicators

Information management in the Council has seen a number of improvements, for example the new Council Website, Better Business, new Minutes System and Members' remote connectivity. These have helped improve information management within the Council and are reflected in the results of Member and employee surveys - 85% of Councillors and 70% of employees were satisfied or very satisfied with access to information. Furthermore 78% and 66% of Councillors and employees respectively were satisfied or very satisfied with the quality of information received about the Council. We now also have a baseline for percentage of residents satisfied with access to information about the Council, which currently stands at 61%

Tasks/Projects/Initiatives

Development of Information Management Strategy - The IS strategy is in draft and will be circulated to departments in the next 2 weeks for comment. The strategy includes a proposed Information Management framework which establishes governance arrangements to assess demand from business and make decisions on priorities and allocation of IT resource in line with corporate priorities.

Way Ahead

Development of Information Management Strategy - Independent assessment of the draft strategy via Gartner is planned for end of March followed by presentation to COMT and committee in April.

Related Performance Indicators

Performance Indicators	Baseline	Latest Result	Trend
% of Residents satisfied with access to information about the Council.	----	61% (2007)	New indicator
% of Residents satisfied with the quality of information about the Council.	----	53% (2007)	New indicator
% of Councillors satisfied with access to information about the Council.	----	85% (2007)	New indicator
% of Councillors satisfied with the quality of information about the Council.	----	78% (2007)	New indicator
% of Councillors satisfied that the right information is available to enable effective decision making.	----	69% (2007)	New indicator
% of Councillors satisfied that the right information is available to enable effective performance management.	----	42% (2007)	New indicator
% of Councillors satisfied that the right information is available to enable effective priority setting.	----	56% (2007)	New indicator
% of Employees satisfied with access to information about the Council.	----	70% (2007)	New indicator
% of Employees satisfied with the quality of information about the Council.	----	66% (2007)	New indicator
% of Employees who have access to sufficient relevant information to do their jobs effectively.	----	79% (2007)	New indicator
% of Employees satisfied that the right information is available to enable effective decision making.	----	70% (2007)	New indicator
% of Employees satisfied that the right information is available to enable effective performance management.	----	53% (2007)	New indicator
% of Employees satisfied that the right information is available to enable effective priority setting.	----	62% (2007)	New indicator
% IS priorities reflected in Departmental and Service plans.	----	Not yet Available	New indicator
% of time systems available (uptime).	----	To be sourced	New indicator
Number of interactions that are enabled for electronic delivery as a percentage of the types that are possible for e-delivery.	----	15.5% (Feb 2008)	New indicator

Improvement >1%		Minimal change < +/- 1%		Declination > 1%	
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